

# Wireless E-911 PSAP Funding Request/Report Worksheet



PSAP: Alleghany County

Period: 2003

Total Approved: \$289,179.00

Total Actual: \$286,166.60 74,500.60

Difference: \$ 3,012.40 (4,678.40) Back to Board  
210,000 carryover

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	37,500	101,721
Total 911 calls handled by the PSAP	6,700	4,803
Total wireless 911 calls handled by the PSAP	1,200	273

Percentage of wireless to total calls :3.20%

Percentage of wireless to 9-1-1 calls :17.91%  
27%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 26,033.00	\$ 31,325.00
Voice logging recorder expansion	\$ 6,660.00	\$ 6,660.00
CAD interface to Phase I ALI	\$ 9,626.00	\$ 7,600.00 3,600
Plant Orion mapping system	\$ 210,000.00	\$ 207,666.00 (Proposed)
Total dedicated wireless Equipment :	\$ 252,319.00	\$ 253,251.00

41,585 -

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 1,200 or X = \$ 0.00

Actual: \_\_\_\_\_ X =

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alleghany County

Period: 2003

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Ntelos/Verizon trunking	\$ 5,000.00	\$ 2,745.60
Trunk installation	\$ 1,860.00	\$ 170.00
Total LEC Costs :	\$ 6,860.00	\$ 2,915.60

## Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 100,000.00	\$ <del>10,373.26</del> 88,734.04
Part time salaries and benefits	\$ 10,000.00	\$ <del>5,435.59</del> 6,965.28
Training costs	\$ 3,080.00	\$ 540.00
Total Shared Equipment for Formula:	\$ 113,080.00	\$ <del>76,348.85</del> 96,239.30

Estimated:  $\frac{1,200}{37,500}$  or 10.42% X \$ 113,080.00 = \$ 30,000.00  
Increased to minimum percentage Increased to minimum amount

Actual:  $\frac{0}{101,721}$  10.42 % X  $\frac{99,239.30}{76,348.85}$  = \$ 30,000.00  
 10,340.74

## Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 289,179.00	\$ 286,166.60

I certify on behalf of the Alleghany County that all funds were used consistent with the information provided to the Board in this report.

Tammy D. Stephenson County Admin  
 Name and Title

08-12-03  
 Date

**Tammy D. Stephenson**  
**County Administrator**

# County of Alleghany

Alleghany County Governmental Complex

9212 Winterberry Avenue

Covington, VA 24426

Administration  
540/863-6600  
Fax: 540/863-6606

Central Accounting  
540/863-6610  
Fax: 540/863-6611



Parks & Recreation  
540/863-6622  
Fax: 540/863-6620

Public Works  
540/863-6650  
Fax: 540/863-6655

August 11, 2003

Virginia Wireless E-911 Services Board  
Richmond Plaza Building, Suite 135  
110 South Seventeenth Street  
Richmond, VA 23219-3931

Virginia Information  
Technologies Agency

AUG 14 2003

Dear Board Members:

I am respectfully requesting that the funds allocated for the E-911 Mapping System be carried over into the next fiscal year in order to allow us to complete this project. The County of Alleghany has recently awarded the contract for the mapping software and hardware to MSAG Data Consultants, Inc. and plans to get underway with implementation in the very near future.

Two additional items that I would like to bring to your attention are the amount of Wireless E-911 calls received by our PSAP and the Personnel Costs portion of the Worksheet. First, Alleghany County did not become Wireless E-911 capable until the beginning of May, so the number of wireless calls listed does not reflect calls received for the previous ten months. Second, only \$9,636.48 of the allowable Personnel Costs was expended before October 1, 2002. Additional personnel were hired and their associated expense was accounted for from that date forward. Needless to say that the current fiscal year's personnel costs will more closely meet or exceed both the allowable Full Time and Part Time Salaries and Benefits.

Thank you for your time and consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Ryan D. J.".

Ryan D. J.  
Director of Public Safety

Tammy D. Stephenson, County Administrator

## BOARD OF SUPERVISORS

J. Frank Hepler  
Boiling Springs District

Bernard "Mac" Campbell, Jr.  
Clifton Forge East District

Martin J. Loughlin  
Clifton Forge West District

E.C. "Doodlebug" Dressler  
Covington District

Rickey D. May  
Falling Spring District

Samuel J. Wilhelm  
Jackson River District

Cletus W. Nicely  
Sharon District

MCTSW

**County of Allegheny**

Item 8B

**PURCHASE REQUISITION**

No 026745

Quantity	Description	Cost	Charge to Account #
1	Telecommunication Customer Premises Equipment (Wireless 9-1-1 call counting System) including 60 month Service agreement	\$31,325.00	350811.5.7001

Location of Delivery Verizon Wireless 9-1-1 system. (magic system)

I hereby authorize the above purchases for Enhanced 911 and verify that the money is available in our budget.  
Department

10/18/02  
Date

Date order Sent:

Purchasing Clerk

County of Allegheny  
Dept. of Central Accounting  
P.O. Box 899  
Covington, VA 24426  
ATTN: PURCHASING



PAGE 04

VE  
EN  
DO  
044029  
DICTAPHONE CORPORATION  
P O BOX 836120  
LOUISVILLE KY 40285-6120

SHIP TO [ COUNTY ADMINISTRATION OFFICE  
9213 WINTERBERRY AVENUE  
SUITE-C  
COVINGTON VA 22426  
ATTN: HALL

ORDER DATE: 12/09/02		BUYER: 911		REQ. NO. 026831		REQ. DATE: 12/09/02	
TERMS: NET 30 DAYS		F.O.B.		DESC. UPGRADE DICTAPHONE			
EM NO.	QUANTITY	UOM	DESCRIPTION		UNIT PRICE		EXTENSION
	1.00	LOT	DICTAPHONE UPGRADE 8 CHANNEL, UPGRADE KIT 29" MODELS/1 YEAR WARRANTY/INSTALLATION PROPOSAL #282676-1		6660.0000		6,660.00
EM#			ACCOUNT	AMOUNT	PROJECT CODE	PAGE TOTAL \$	6,660.00
1 350811			57001	6,660.00		TOTAL \$	6,660.00
						By <i>[Signature]</i> 12/12/02	Department Head / Date
						By <i>[Signature]</i>	County Administrator / Date

## ACCOUNTS PAYABLE

DaProSystems, Inc.  
PO Box 20182  
Roanoke, VA 24018



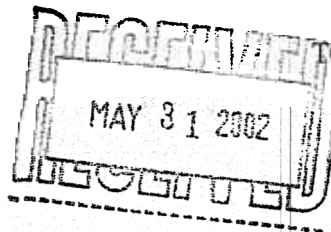
Quality Police Software

# INVOICE

Date 05/24/2002  
Invoice# 14468  
Account# ACSO

TO: Alleghany County Sheriff's Office  
Attn: Sheriff Simpson  
P. O. Box 917  
Covington, VA 24426

Description	Amount Due
IBR_Plus Records Management Software	
CAD Interface to NCIC/VCIN	\$4,000.00
CAD Interface to ANI/ALI	3,000.00
Installation/Training	600.00



TOTAL \$7,600.00

TOTAL DUE	\$7,600.00
Remit to: DaProSystems, Inc. P. O. Box 20182 Roanoke, VA 24018	Federal ID 54-1245252 Questions (888) 377-4427





Account Number: 102186745

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5/19/03

ALLEGHANY COUNTY/CK-026/CP-002

## MONTHLY LONG DISTANCE SERVICE - (Continued)

FOR 540-962-4708



## LONG DISTANCE PLANS

NTELOS LONG DISTANCE BUSINESS .08/MIN PLAN 102186745

Calls on this plan are designated by #

TOTAL CHARGES

\$ .00

## CARRIER INFORMATION

Your long distance provider within your region is \* NTELOS Long Distance

Your long distance provider outside your region is \* NTELOS Long Distance

TOTAL CHARGES FOR 540-962-4708

\$40.81

## LOCAL SERVICE

FOR 540-962-5228

911 installation lines 350811.55203

* 12 *FEDERAL LINE CHARGE	From 5/01/03 to 5/31/03	\$110.40
* 12 *PBX TRUNK 2 WAY	From 5/01/03 to 5/31/03	\$576.00
* 1 *SCC ORDER INITIAL	From 5/06/03 to 6/30/03	\$15.00
* 1 *SCC VISIT CHARGE	From 5/06/03 to 6/30/03	\$10.00
* 1 *SCC LINE CONNECTION	From 5/06/03 to 6/30/03	\$25.00

TOTAL LOCAL SERVICE

\$736.40

## CARRIER INFORMATION

Your long distance provider within your region is \* NTELOS Regional Service

Your long distance provider outside your region is \* AT&amp;T

TOTAL CHARGES FOR 540-962-5228

\$736.40

Wireless 911  
7-Digit #'s  
4-features



Account Number: 102186745

Page 56 of 180

5/19/03

ALLEGHANY COUNTY/CK-026/CP-002

## LOCAL SERVICE

FOR 540-962-5229

* 12 *FEDERAL LINE CHARGE	From 5/01/03 to 5/31/03	\$110.40
12 *PBX TRUNK 2 WAY	From 5/01/03 to 5/31/03	\$576.00
1 *SCC ORDER INITIAL	From 5/06/03 to 6/30/03	\$15.00
1 *SCC LINE CONNECTION	From 5/06/03 to 6/30/03	\$25.00

TOTAL LOCAL SERVICE

\$726.40

## CARRIER INFORMATION

Your long distance provider within your region is \* NTELOS Long Distance  
 Your long distance provider outside your region is \* NTELOS Long Distance

TOTAL CHARGES FOR 540-962-5229

\$726.40

## LOCAL SERVICE

FOR 540-962-5230

* 12 *FEDERAL LINE CHARGE	From 5/01/03 to 5/31/03	\$110.40
12 *PBX TRUNK 2 WAY	From 5/01/03 to 5/31/03	\$576.00
1 *SCC ORDER INITIAL	From 5/06/03 to 6/30/03	\$15.00
1 *SCC LINE CONNECTION	From 5/06/03 to 6/30/03	\$25.00

TOTAL LOCAL SERVICE

\$726.40

## CARRIER INFORMATION

Your long distance provider within your region is \* NTELOS Regional Service  
 Your long distance provider outside your region is \* AT&T

TOTAL CHARGES FOR 540-962-5230

\$726.40

## LOCAL SERVICE

FOR 540-962-5234

* 12 *FEDERAL LINE CHARGE	From 5/01/03 to 5/31/03	\$110.40
12 *PBX TRUNK 2 WAY	From 5/01/03 to 5/31/03	\$576.00
1 *SCC ORDER INITIAL	From 5/07/03 to 6/30/03	\$15.00
1 *SCC LINE CONNECTION	From 5/07/03 to 6/30/03	\$25.00

TOTAL LOCAL SERVICE

\$726.40



- PAYROLL  
DATE: 09/05/03  
TIME: 09:02:49

ALLEGHANY COUNTY  
DETAIL DISTRIBUTION REPORT

PAGE NUMBER: 7  
DISTRPTS

SELECTION CRITERIA: detdist.empl\_no in ('1779','1677','1746','1790','1791') and detdist.pay\_date between '07/01/2002' and '06/30/2003'

EMPLOYEE	NAME	TYPE	DATE	ORGN/PROJ	ACCOUNT	AMOUNT
1790	AMANDA BURCH NEWCOMB	0	01/31/2003	350811	51001	1,662.42
1746	CHAD D WICKLINE	0	02/28/2003	350811	51001	1,662.42
1791	SUE BAZZARRE ERWIN	0	02/28/2003	350811	51001	1,662.42
1790	AMANDA BURCH NEWCOMB	0	02/28/2003	350811	51001	1,662.42
1790	AMANDA BURCH NEWCOMB	0	03/31/2003	350811	51001	1,662.42
1791	SUE BAZZARRE ERWIN	0	03/31/2003	350811	51001	1,662.42
1746	CHAD D WICKLINE	0	03/31/2003	350811	51001	1,662.42
1791	SUE BAZZARRE ERWIN	0	04/30/2003	350811	51001	1,662.42
1790	AMANDA BURCH NEWCOMB	0	04/30/2003	350811	51001	1,662.42
1746	CHAD D WICKLINE	0	04/30/2003	350811	51001	1,662.42
1746	CHAD D WICKLINE	0	05/30/2003	350811	51001	1,662.42
1790	AMANDA BURCH NEWCOMB	0	05/30/2003	350811	51001	1,662.42
1791	SUE BAZZARRE ERWIN	0	05/30/2003	350811	51001	1,662.42
1746	CHAD D WICKLINE	0	06/30/2003	350811	51001	1,662.42
1791	SUE BAZZARRE ERWIN	0	06/30/2003	350811	51001	1,662.42
1790	AMANDA BURCH NEWCOMB	0	06/30/2003	350811	51001	1,662.42

REGULAR PAY-MONTHLY TOTAL

44,885.34

TOTAL REPORT

88,734.04

Fulltime

ST'D 78101  
- PAYROLL  
DATE: 09/05/03  
TIME: 09:04:55

ALLEGHANY COUNTY  
DETAIL DISTRIBUTION REPORT

PAGE NUMBER: 4  
DISTRPTS

SELECTION CRITERIA: detdist.empl\_no in ("1792","1605","1351","1685") and detdist.pay\_date between "07/01/2002" and "06/30/2003" and

EMPLOYEE	NAME	TYPE	DATE	ORGN/PROJ	ACCOUNT	AMOUNT
1605	TONY H SMITH	0	03/31/2003	350811	510011	100.00
1351	ROBIN B HALL	0	03/31/2003	350811	510011	300.00
1351	ROBIN B HALL	0	04/30/2003	350811	510011	300.00
1605	TONY H SMITH	0	04/30/2003	350811	510011	100.00
1685	DOUGLAS WAYNE ALTIZER JR	0	04/30/2003	350811	510011	100.00
1685	DOUGLAS WAYNE ALTIZER JR	0	05/30/2003	350811	510011	100.00
1351	ROBIN B HALL	0	05/30/2003	350811	510011	300.00
1685	DOUGLAS WAYNE ALTIZER JR	0	06/30/2003	350811	510011	100.00
1351	ROBIN B HALL	0	06/30/2003	350811	510011	300.00
1605	TONY H SMITH	0	06/30/2003	350811	510011	100.00

REGULAR PAY-MONTHLY TOTAL

5,378.05

TOTAL REPORT

6,965.26

Part Time

Cardinal Criminal Justice Academy  
P. O. Box 869  
Salem, VA 24153

No. ACAD 03-001

Bill To: SHERIFF CHARLES E SIMPSON JR  
ALLEGHANY COUNTY SHERIFF'S OFFICE  
268 WEST MAIN STREET  
COVINGTON VA 24426

INVOICE DATE: 3/31/03

DUE DATE:

7/31/03

# STUDENTS	DESCRIPTION	COST	TOTAL COST
3	2003-04 ANNUAL ACADEMY TUITION	180.00	\$ 540.00
I HEREBY WITHIN BI JUST PAYE			
TOTAL			540.00

PLEASE MAIL PAYMENT TO:

City of Salem  
Attention: Finance Department  
100 S. 3rd Street  
Salem, VA 24153

PLEASE DO NOT COMBINE THIS PAYMENT WITH ANY OTHER PAYMENTS DUE THE CITY OF SALEM, THANK YOU.

CREDIT: ACADEMY FUND	REVENUE ACCOUNT:	65-08000-4001	FINANCE
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